

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Medora Community School Corp (3640)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$19,286	\$17,454	n/a	-10%
	11100 Elementary	\$383,291	\$494,164	\$555,458	45%	12%
	11300 High School	\$504,214	\$594,270	\$559,881	11%	-6%
	11920 Project 4R	\$20,259	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$11,285	\$10,963	\$10,662	-6%	-3%
	12210 Mild Mental Handicap	\$24,364	\$50,767	\$51,246	110%	1%
	12520 Compensatory	\$477	\$0	\$0	-100%	n/a
	14100 Elementary	-\$1,389	\$636	\$0	n/a	-100%
	14300 High School	\$1,645	\$302	\$216	-87%	-29%
	16100 Remediation Testing	\$0	\$11,736	\$3,511	n/a	-70%
	16200 Preventive Remediation	\$8,361	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$14,388	\$22,969	\$16,758	16%	-27%
	22220 School Library	\$33,991	\$37,711	\$44,183	30%	17%
	24100 Office of the Principal Services	\$124,162	\$170,644	\$168,700	36%	-1%
	25820 Textbooks and Repairs	\$5,120	\$20,145	\$27,642	440%	37%
	26497 Teachers Retirement Fund	\$40,472	\$79,071	\$76,749	90%	-3%
	41100 Transfer Tuition	\$17,848	\$24,000	\$59,180	232%	147%
	41300 Area Vocational Schools	\$25,156	\$31,152	\$32,326	29%	4%
	41400 Joint Services and Supply	\$18,762	\$26,098	\$26,864	43%	3%
Student Academic Achievement Total		\$1,232,407	\$1,593,913	\$1,650,828	34%	4%
Student Instructional Support						
	21220 Counseling Services	\$21,173	\$14,301	\$18,531	-12%	30%
	21290 Other Guidance Services	\$1,104	\$2,849	\$216	-80%	-92%
	21340 Nurse Services	\$1,350	\$2,800	\$2,800	107%	0%
	22120 Instruction & Curriculum Development	\$0	\$15	\$0	n/a	-100%
	22130 Instructional Staff Training Services	\$583	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$5,038	\$14,465	\$9,975	98%	-31%
	23190 Other Governing Body Services	\$4,180	\$6,113	\$3,200	-23%	-48%
	23210 Office of the Superintendent	\$90,419	\$152,110	\$149,890	66%	-1%
	24900 Other Support Services - School Admin.	\$0	\$805	\$1,171	n/a	45%
	26710 Technology Support and Maintenance	\$0	\$0	\$1,785	n/a	n/a
Student Instructional Support Total		\$123,846	\$193,458	\$187,568	51%	-3%
Overhead and Operational						
	23150 Legal Services	\$686	\$838	\$1,550	126%	85%
	25296 Cash Change	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$6,041	\$0	\$605	-90%	n/a
	25420 Maintenance of Buildings	\$103,819	\$160,635	\$148,558	43%	-8%

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	25440 Maintenance of Equipment	\$6,645	\$28,057	\$49,347	> 500%	76%
	25470 Insurance (other than buses)	\$18,215	\$58,686	\$46,631	156%	-21%
	25520 Vehicle Operation	\$34,728	\$52,726	\$49,537	43%	-6%
	25540 Vehicle Servicing and Maintenance	\$19,554	\$28,121	\$43,464	122%	55%
	25550 Purchase of School Buses	\$0	\$55,619	\$0	n/a	-100%
	25560 Insurance on Buses	\$2,459	\$0	\$0	-100%	n/a
	25580 Contracted Transportation Services	\$2,297	\$282	\$0	-100%	-100%
	25590 Other Pupil Transportation Services	\$577	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$50,497	\$62,047	\$64,311	27%	4%
	52200 Temporary Loans, INTEREST ON DEBT	\$2,262	\$2,582	\$0	-100%	-100%
Overhead and Operational Total		\$247,781	\$449,594	\$404,003	63%	-10%
Nonoperational						
	25330 Professional Services	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$25,399	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$2,219	\$15,893	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$21,524	\$33,469	\$20,031	-7%	-40%
	25390 Other Facilities Acquisition & Construction	\$0	\$6,282	\$1,385	n/a	-78%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$34,533	\$34,217	n/a	-1%
	53100 Buildings, LEASE RENTAL	\$273,940	\$332,000	\$332,000	21%	0%
Nonoperational Total		\$320,862	\$408,502	\$403,525	26%	-1%
prorated						
	26491 PERF	\$2,612	\$298	\$0	-100%	-100%
	26492 Social Security	\$86,088	\$120,891	\$117,179	36%	-3%
	26493 Workmen's Compensation	\$0	\$754	\$0	n/a	-100%
	26494 Group Insurance	\$62,732	\$113,300	\$155,928	149%	38%
	26496 Unemployment Compensation	\$0	\$0	\$2,186	n/a	n/a
	26498 Severance/Early Retirement Pay	\$0	\$4,127	\$4,000	n/a	-3%
prorated Total		\$151,431	\$239,370	\$279,292	84%	17%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$1,361,977	\$1,792,835	\$1,884,484	38%	5%	65.6%	62.1%	64.4%
Student Instructional Support	\$136,970	\$218,939	\$218,042	59%	0%	6.6%	7.6%	7.5%
Overhead and Operational	\$256,518	\$464,561	\$419,166	63%	-10%	12.4%	16.1%	14.3%
Nonoperational	\$320,862	\$408,502	\$403,525	26%	-1%	15.5%	14.2%	13.8%

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Grand Total	\$2,076,328	\$2,884,837	\$2,925,216	41%	1%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	72.2%	69.7%	71.9%